Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Employment
Services and
Economic Security

SUPPLEMENTARY INFORMATION

FOR LEGISLATIVE REVIEW

MANITOBA EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

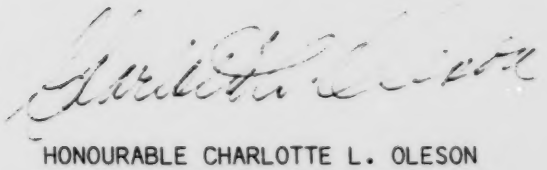
1988-89 ESTIMATES

PREFACE

THIS ESTIMATES SUPPLEMENT HAS BEEN PRODUCED BY MANITOBA EMPLOYMENT SERVICES AND ECONOMIC SECURITY TO PROVIDE ADDITIONAL BACKGROUND INFORMATION COMPLEMENTING THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S BUDGET REQUIREMENTS. THE SECOND PART PROVIDES A DETAILED ANALYSIS OF PROGRAMS INCLUDING STAFFING AND EXPENDITURE REQUIREMENTS. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS-REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES AN HISTORICAL SUMMARY OF THE DEPARTMENT'S HUMAN AND FINANCIAL RESOURCES.

I HOPE THIS ESTIMATES SUPPLEMENT WILL PROVIDE MEANINGFUL INFORMATION TO ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES. I WELCOME YOUR FEEDBACK ON THE CONTENT, FORM, AND USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



HONOURABLE CHARLOTTE L. OLESON
MINISTER OF EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

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GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- o the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and
- o the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic mail, Courier Expenses, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges
Capital	Land, Building, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special needs.

TERMINOLOGY

Adjusted Vote	Is a re-alignment of the previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Part 1

DEPARTMENTAL OVERVIEW

MANITOBA EMPLOYMENT SERVICES AND ECONOMIC SECURITY

GENERAL INFORMATION

Minister

Honourable Charlotte L. Oleson

Deputy Minister

Roxy Freedman

Historical Background

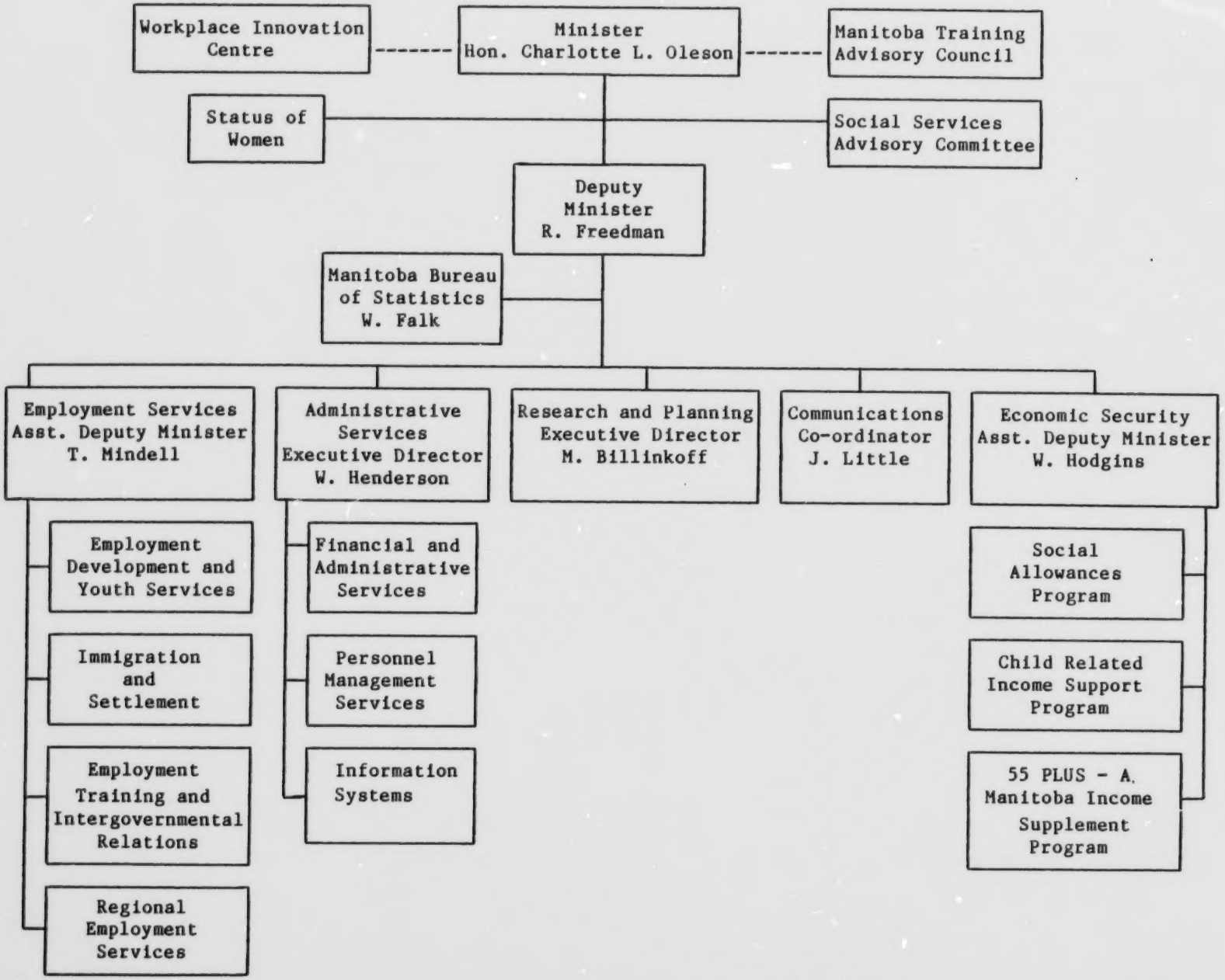
The Department was established in November 1983 when employment services programs of the Department of Labour and Employment Services were combined with the social allowances and income supplement programs of the Department of Community Services and Corrections. The association of these programs within a single department provided a linking of responsibilities for training, employment creation, social assistance and income supplement measures. The Manitoba Bureau of Statistics was transferred to the Department from the Department of Industry, Trade and Technology in January 1984. Responsibility for the administrative support for the Status of Women was transferred to the Department from the Department of Labour in May, 1988.

Overall Responsibilities

Manitoba Employment Services and Economic Security's central purpose is to develop, implement and coordinate provincial labour market and income security policies to ensure that Manitobans have the means and opportunities to participate in and contribute to the province's economic life. The Department's major functional objectives are to:

- Promote long-term, as well as temporary, employment growth;
- Develop and upgrade Manitobans' working skills;
- Facilitate labour market adjustment in response to changing needs and circumstances;
- Maintain and supplement incomes for Manitobans in financial need;
- Plan, promote, develop and disseminate integrated social and economic statistics on the behalf of departments and agencies of government in order to avoid duplication of effort;
- Administer in an effective and efficient manner the legislation, programs and services for which the Department is responsible and promote affirmative action within the Department; and
- Coordinate provincial labour market and income security policies which cross departmental and governmental lines.

The Department is made up of five operating divisions as outlined on the organization chart on the next page. A description of the role and responsibilities of each of these Divisions is enclosed in Part 2.


Workplace Innovation Centre
Minister
Hon. Charlotte L. Oleson
Manitoba Training Advisory Council
Status of Women
Social Services Advisory Committee
Deputy Minister
R. Freedman
Manitoba Bureau of Statistics
W. Falk
Employment Services
Asst. Deputy Minister
T. Mindell
Administrative Services
Executive Director
W. Henderson
Research and Planning
Executive Director
M. Billinkoff
Communications
Co-ordinator
J. Little
Economic Security
Asst. Deputy Minister
W. Hodgins
Employment Development and Youth Services
Immigration and Settlement
Employment Training and Intergovernmental Relations
Regional Employment Services
Financial and Administrative Services
Personnel Management Services
Information Systems
Social Allowances Program
Child Related Income Support Program
55 PLUS - A Manitoba Income Supplement Program

SCHEDULE 1

SCHEDULE 2

Statutory Responsibilities of the Minister of Employment Services and Economic Security.

The Department of Labour Act (as it applies to Employment and Economic Security)	L 20
The Social Allowances Act (except as it may apply to Rehabilitative Services for the Disabled, Adoption Services or Day Care Services)	S 160
The Social Services Administration Act (as it applies to Employment and Economic Security)	S 165
The Statistics Act	S 205
The Workplace Innovation Centre Act	W 205
The Manitoba Advisory Council on the Status of Women Act	W 170

EXPENDITURE SUMMARY 1988/89

SCHEDULE 3

MANITOBA EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

EXPENDITURE SUMMARY BY
MAIN APPROPRIATION

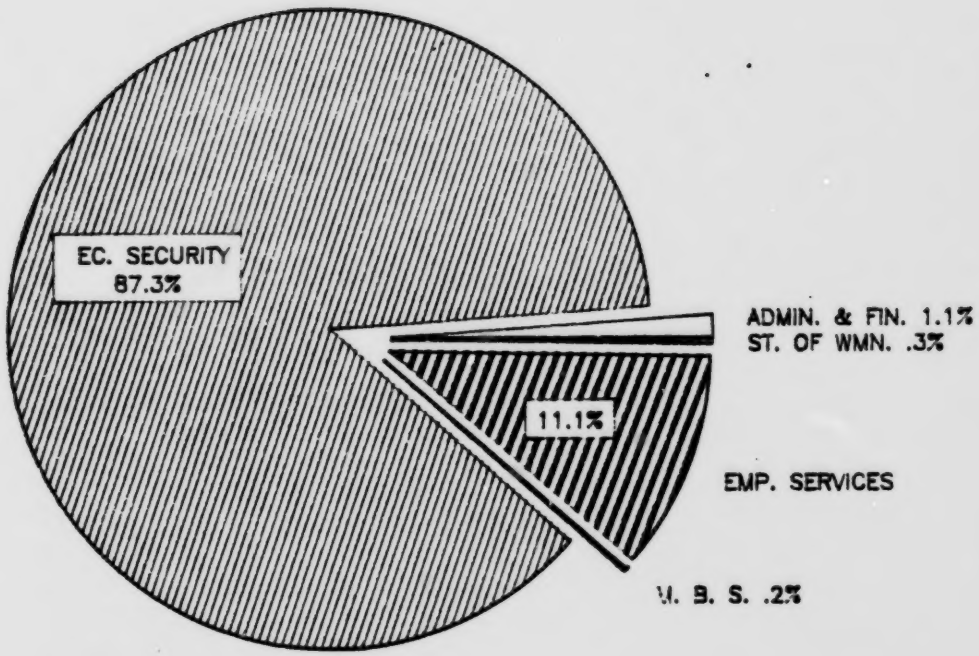
Adjusted Vote 1987/88		Year Ending March 31st, 1989
$ 2,841,900	1. Administration and Finance	$ 3,036,900
218,296,300	2. Economic Security	232,709,800
27,578,400	3. Employment Services	29,650,500
381,200	4. Manitoba Bureau of Statistics	403,400
630,900	5. Status of Women	764,800
$ 249,728,700*	TOTAL FOR EMPLOYMENT SERVICES AND ECONOMIC SECURITY	$ 266,565,400

* RECONCILIATION STATEMENT

Details	
1987-88 Main Estimates	$ 236,184,900
Transfer of functions from:	
- Executive Council	34,500
- Culture, Heritage and Recreation	659,400
Transfer of functions to:	
- Executive Council	(78,100)
Allocation of funds from	
- Government Services	317,800
- Manitoba Jobs Fund	13,000,300
Allocation of funds to:	
- Northern Affairs re: Northern Development Agreement	(312,100)
- Canada-Manitoba Enabling Vote re: Northern Development Agreement	(78,000)
1987-88 Adjusted Vote	$ 249,728,700

CHART 1

EMPLOYMENT SERVICES & ECONOMIC SECURITY
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION 1988/89



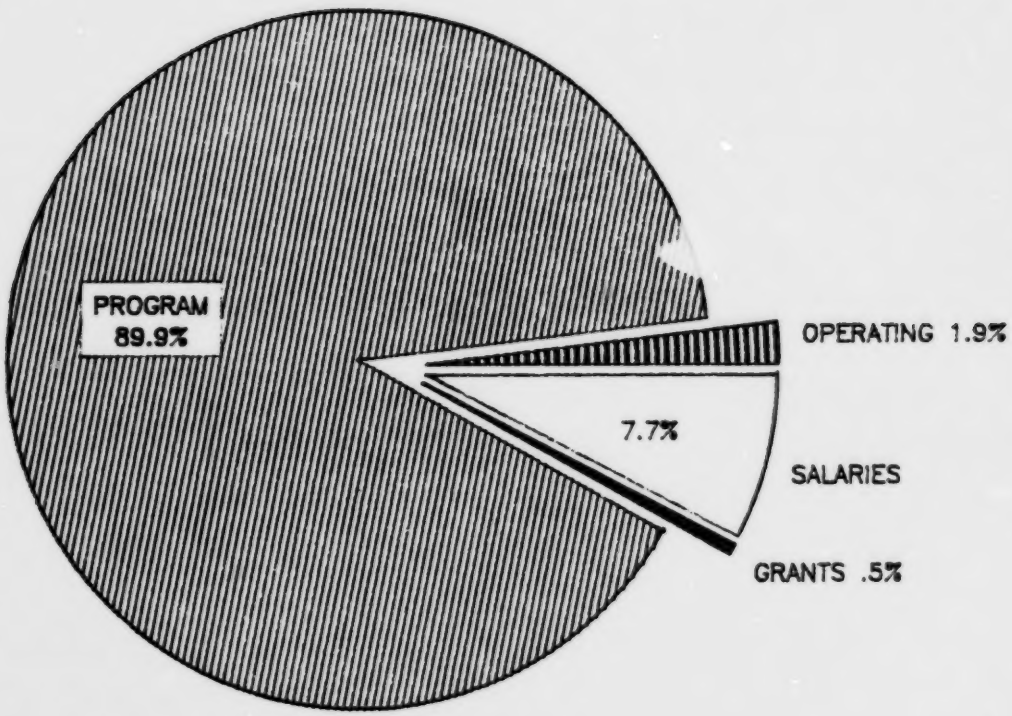
SCHEDULE 4

MANITOBA EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

EXPENDITURE SUMMARY
BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1987-88	YEAR ENDING MARCH 31, 1989
Salaries (details on Schedule 5)	$ 22,140,300	$ 23,300,200
Less: Funded in Canada-Manitoba Enabling Vote - Northern Development Agreement	(2,758,900)	(2,791,500)
	$ 19,381,400	$ 20,508,700
Operating Expenditure	$ 5,645,800	$ 6,141,000
Less: Funded in Canada-Manitoba Enabling Vote - Northern Development Agreement	(991,400)	(991,400)
	$ 4,654,400	$ 5,149,600
Program Expenditures	$ 224,753,300	$ 239,596,200
Less: Funded in Canada-Manitoba Enabling Vote - Northern Development Agreement		
	$ 224,753,300	$ 239,596,200
Grants	$ 1,682,700	$ 2,076,300
Less: Funded in Canada-Manitoba Enabling Vote - Northern Development Agreement	(743,100)	(765,400)
	$ 939,600	$ 1,310,900
TOTAL FOR MANITOBA EMPLOYMENT SERVICES AND ECONOMIC SECURITY	$ 249,728,700	$ 266,565,400

EMPLOYMENT SERVICES & ECONOMIC SECURITY
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAJOR ELEMENT 1988/89



STAFF YEAR SUMMARY 1988/89

SCHEDULE 5

MANITOBA EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

STAFF YEAR SUMMARY BY
APPROPRIATION

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987-88 SY	ADJUSTED VOTE 1987-88 Salaries	YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 Salaries
49	34-1	Administration & Finance				
	34-1(a)	Minister's salary	1.00	$ 20,600	.26	$ 10,300
	34-1(b)	Executive Support	8.00	271,700	8.00	295,300
	34-1(c)	Research & Planning	11.00	415,100	11.00	437,900
	34-1(d)	Communications	3.00	103,100	3.00	109,000
	34-1(e)	Financial and Administrative Services	42.00	1,064,000	42.00	1,150,700
	34-1(f)	Personnel Management Services	6.00	199,600	6.00	217,700
	34-1(g)	Information Systems	9.00	365,000	9.00	388,400
		Total	80.00	$2,439,100	79.26	$2,609,300
50	34-2	Economic Security				
	34-2(a)	Administration	29.00	$1,042,200	29.00	$1,144,200
	34-2a(3a)	Social Services Advisory Committee	3.00	78,800	3.00	86,900
	34-2(c)	55 PLUS	8.26	140,400	8.26	184,600
	34-2(d)	CRISP	15.26	364,000	15.26	413,100
	34-2(e)	Field Operations	218.01	6,443,900	215.27	6,788,800
		Total	274.01	$8,069,300	271.27	$8,617.600

SCHEDULE 5

MANITOBA EMPLOYMENT SERVICES
AND ECONOMIC SECURITY

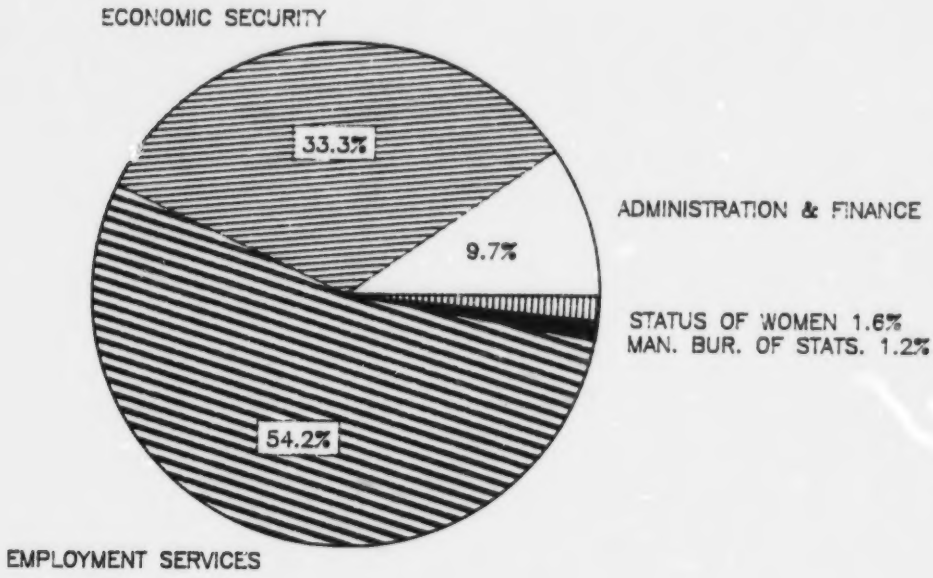
STAFF YEAR SUMMARY BY
APPROPRIATION

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987-88 SY	ADJUSTED VOTE 1987-88 Salaries	YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 Salaries	
51	34-3	Employment Services					
	34-3(a)	**Administration**	**9.00**	**$ 255,000**	**9.00**	**$ 350,400**	
	34-3(b)	**Empl. Dev. & Youth Serv.**	**203.32**	**3,314,900**	**195.10**	**3,350,600**	
	34-3(c)	**Immigration & Settlement**	**18.00**	**558,500**	**18.00**	**611,700**	
	34-3(d)	**Regional Empl. Serv.**	**74.40**	**2,535,000**	**72.04**	**2,634,800**	
		(1) Southern Empl.Res.	19.22	601,700	17.48	601,200	
		(2) Northern Empl.Supp.Serv.	27.18	949,700	26.08	992,100	1.
		(3) Human Res. Opp.Program	28.00	983,600	28.00	1,041,500	
	34-3(e)	**Employment Training**	**149.13**	**4,127,900**	**147.26**	**4,229,700**	
		(1) Labour Market Program	4.00	176,300	4.00	182,400	
		(2) Selkirk Training Plant	12.00	408,800	12.00	429,100	
		(3) Intergov't Relations	6.39	191,200	7.26	154,700	
		(4) New Careers - North	63.00	1,809,200	60.26	1,799,400	1.
		(5) New Careers - South	60.00	1,411,500	60.00	1,523,300	
		(6) Stevenson Aviation	3.26	130,900	3.26	140,800	
		Total	**454.33**	**$10,791,300**	**441.40**	**$11,177,200**	
52	34-4	Manitoba Bureau of Statistics					
	34-4(a)		10.00	$ 395,900	10.00	$ 417,900	
		Total	10.00	$ 395,900	10.00	$ 417,900	
53	34-5	Status of Women					
	34-5	(1) Advisory Council on the Status of Women	4.00	$ 123,700	4.00	$ 133,300	
	34-5(b)(1)	Women's Directorate	9.26	321,000	9.26	344,900	
		Total	13.26	$ 444,700	13.26	478,200	
		Sub Total	832.08	$22,140,300	816.15	$23,300,200	
		Less Recoveries from NDA and Enabling Vote	-	(2,758,900)	-	(2,791,500)	
		TOTAL FOR DEPARTMENT	832.08	$19,381,400	816.15	$20,508,700	

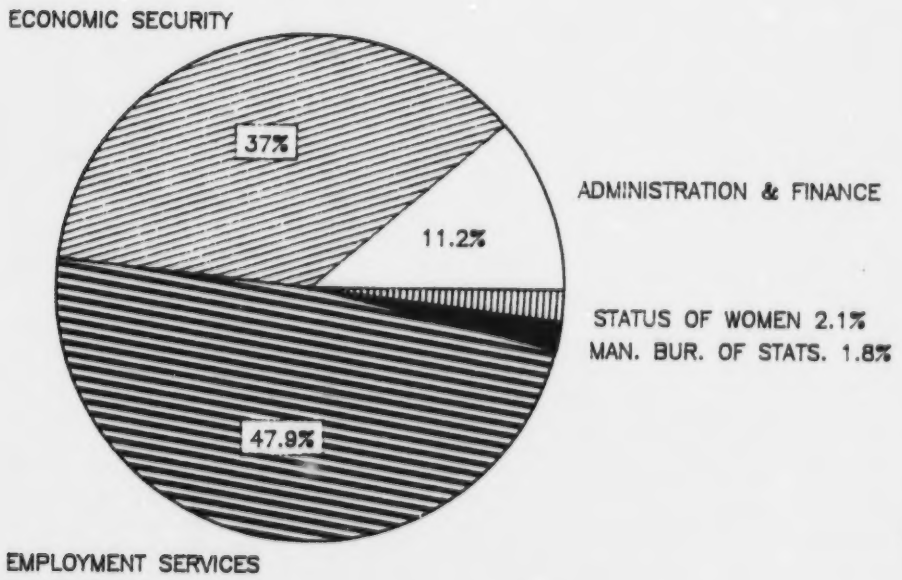
NOTE: (1) Represents expenditures under the Northern Development Agreement Programs. Funds are voted in the estimates of the Department of Northern Affairs and the Enabling Vote.

CHART 3

EMPLOYMENT SERVICES & ECONOMIC SECURITY
PERCENTAGE DISTRIBUTION OF STAFF YEARS AND SALARIES
BY MAIN APPROPRIATION 1988/89



STAFF YEAR DISTRIBUTION



SALARIES DISTRIBUTION

MANITOBA EMPLOYMENT SERVICES
AND ECONOMIC SECURITY
STAFF YEAR SUMMARY 1988/89
BY STAFF CATEGORY

DIVISION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL TECHNICAL SY	PROFESSIONAL TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	UNCATEGORIZED SY	UNCATEGORIZED $	TOTAL SY	TOTAL $
Administration and Finance	9.26	491,300	28.00	1,085,500	42.00	991,500	-	-	79.26	2,568,300
Economic Security	29.00	1,318,900	166.01	5,266,800	76.26	1,721,600	-	-	271:27	8,307,300
Employment Services	47.00	2,211,600	97.42	3,529,400	55.14	1,364,600	241.36	4,117,600	441.40	11,223,200
Manitoba Bureau of Statistics	1.00	58,700	8.00	333,700	1.00	25,500	-	-	10.00	417,900
Status of Women	2.00	103,300	6.26	257,900	5.00	117,000	-	-	13.26	478,200
TOTAL	88.26	4,183,800	306.17	10,473,300	179.40	4,220,200	241.36	4,117,600	816.15	22,994,900

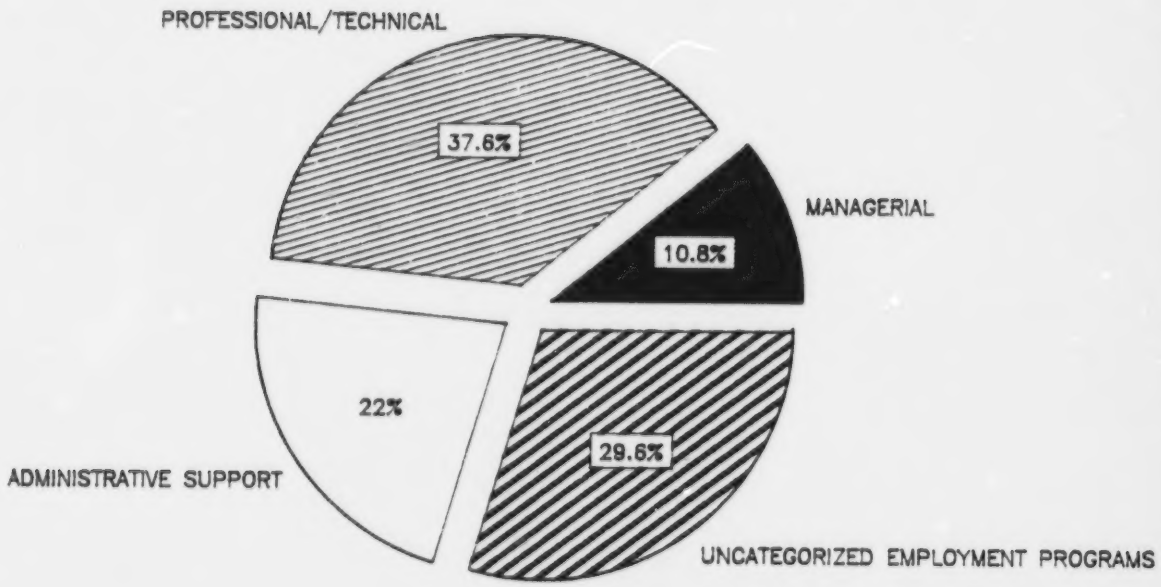
NOTE: 1 Reconciliation of Amount of Salaries

Total Salaries Costs per above	$22,994,900
Severance Pay, Overtime Pay	436,900
Allowance for Staff Turnover	(131,600)
Net Salaries Costs as per Schedule 5	$23,300,200

NOTE: 2 Uncategorized S.Y's represent positions for the S.T.E.P. and New Careers Program.

CHART 4

EMPLOYMENT SERVICES & ECONOMIC SECURITY
PERCENTAGE DISTRIBUTION OF STAFF YEARS BY CATEGORY
1988/1989



Part 2

DETAILED FINANCIAL INFORMATION

DETAILS BY APPROPRIATION

ADMINISTRATION & FINANCE

Adjusted Vote 1987-88	Approp. No.	Employment Services & Economic Security (XXXIV) Details of Appropriation	Year Ending March 31, 1989	Resolution No.
$2,841,900	1	**ADMINISTRATION & FINANCE**	$3,036,900	49

The major objectives of this Division are:

(a) To provide executive management;

(b) To ensure efficient and effective planning and management through the development of strategic planning processes;

(c) To provide internal audit support;

(d) To support effective policy formulation and decision-making by providing timely and useful research, information and analysis;

(e) To establish public understanding of the Department and its programs;

(f) To ensure internal Departmental communications;

(g) To provide financial/accounting services and budgetary analysis;

(h) To provide a comprehensive range of personnel and human resource development services for the Department; and

(i) To provide technical support in the development and maintenance of administrative and computer systems in the Department to ensure efficient and effective operations of programs.

APPROPRIATION 34-1				REFERENCE NO.
$ 20,600	(a)	Minister's Salary	$ 10,300	1
334,100	(b)	Executive Support	357,700	2
495,200	(c)	Research & Planning	518,000	3
122,900	(d)	Communications	128,800	4
1,269,800	(e)	Financial and Administrative Services	1,381,300	5
220,200	(f)	Personnel Management Services	238,300	6
379,100	(g)	Information Systems	402,500	7
$ 2,841,900			$ 3,036,900	

REFERENCE NUMBER 1

SUB-APPROPRIATION 34-1(a)

MINISTER'S SALARY

. Objectives:

. To provide overall policy direction for the Department.

SALARIES	Adjusted Vote 1987/88 SY	$	Year Ending March 31, 1989 SY	$
Managerial	1.00	20,600	.26	10,300
Total Salaries	1.00	20,600	.26	10,300
TOTAL EXPENDITURES		20,600		10,300

REFERENCE NUMBER 2

SUB-APPROPRIATION 34-1B

EXECUTIVE SUPPORT

OBJECTIVES:

- To advise the Minister on all policy matters related to departmental services; and
- To coordinate and manage the activities of the Department.

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	69,000	1.00	74,600
Professional/Technical	3.00	109,400	3.00	115,500
Administrative Support	4.00	95,900	4.00	107,800
	8.00	274,300	8.00	297,900
Allowance for Staff Turnover		(2,600)		(2,600)
Total Salaries	8.00	271,700	8.00	295,300
OTHER EXPENDITURES				
Transportation		16,000		13,000
Communications		18,500		19,500
Supplies and Services		13,500		15,500
Capital		2,000		2,000
Other Operating		12,400		12,400
Total Other Expenditures		62,400		62,400
TOTAL EXPENDITURES		334,100		357,700

REFERENCE NUMBER 3

SUB-APPROPRIATION 34-1C

RESEARCH & PLANNING

OBJECTIVES

. To provide the Minister, Deputy Minister and senior officials with information, assistance and recommendations contributing to effective planning and management within the Department.

ACTIVITY IDENTIFICATION

. Branch activites are in the following areas:

  . Design, implementation and coordination of departmental planning processes;

  . Preparation of notes, analysis and recommendations in support of policy formulation and federal-provincial negotiations;

  . Evaluations and assessment for selected departmental programs;

  . Monitoring changes in federal policies and programs;

  . Review and analysis of various economic indicators and forecasts, conditions and trends in the labour market, and occupational outlook;

  . Development of information to support program planning and policy analysis in the areas of training, employment, income security and social policy; and

  . Development and review of measures to enhance social assistance recipients' employability.

EXPECTED RESULTS

. In 1988/89 the Branch intends to:

  . Assess the effectiveness of joint federal and provincial programs aimed to assist welfare recipients become self-sufficient;

  . Continue research and analysis into policies and strategies in the area of reforms to the Social Allowances Program;

  . Continue research and analysis with respect to labour market trends, employment and income security policy issues;

  . Coordinate Manitoba's role as lead province on labour market matters;

  . Monitor changing federal policies and programs; and

  . Provide support for the Minister, Deputy Minister and senior departmental management.

REFERENCE NUMBER 3

SUB-APPROPRIATION 34-1C

RESEARCH & PLANNING

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	53,600	1.00	57,700
Professional/Technical	8.00	319,300	8.00	330,800
Administrative Support	2.00	40,500	2.00	47,700
	11.00	413,400	11.00	436,200
Allowance for Staff Turnover, Overtime		1,700		1,700
Total Salaries	11.00	415,100	11.00	437,900
Other Expenditures				
Transportation		8,100		8,100
Communications		12,500		12,500
Supplies and Services		26,500		26,500
Capital		5,000		5,000
Other Operating		28,000		28,000
Total Other Expenditures		80,100		80,100
TOTAL EXPENDITURES		495,200		518,000

REFERENCE NUMBER 4

SUB-APPROPRIATION 1(d)

COMMUNICATIONS

. OBJECTIVES:

. To provide a support service to Departmental Divisions in developing communications strategies and producing public communication materials which include information on available Departmental programs, policies and services.

. ACTIVITY IDENTIFICATION:

. Activities relate to developing, writing and editing of communication materials, writing of speeches and speaking notes, liaison with communication/advertising agencies, monitoring news media.

. EXPECTED RESULTS:

. In 1988/89 the Branch will assist in the planning and preparation of all Departmental public communication strategies and materials, including brochures, news releases, advertisements, displays, Ministerial speeches, speaking notes and certain correspondence.

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	50,300	1.00	52,200
Professional/Technical	2.00	52,800	2.00	56,800
Total	3.00	103,100	3.00	109,000
OTHER EXPENDITURES				
Transportation		1,500		1,500
Communications		3,000		3,000
Supplies/Services		12,200		12,200
Other Operating		3,100		3,100
Total		19,800		19,800
TOTAL EXPENDITURES	3.00	122,900	3.00	128,800

REFERENCE NUMBER 5

SUB-APPROPRIATION 34-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To provide centralized support services to the Department including financial, accounting, budget and administrative and audit services; and
- To provide specific administrative services including administration of the Social Allowances Health Services Program and Municipal Assistance cost-sharing payments to Municipalities.

ACTIVITY IDENTIFICATION

- Comprises of Office of the Executive Director, Administrative Services Division, Internal Audit and the Financial and Administration Services Branch;
- Co-ordinates "Freedom of Information" activities for the Department;
- Provides an "internal" audit function for the Department;
- Provides centralized financial services including accounting for program and operating costs, revenues and provision of related output data;
- Provides a comprehensive fiscal budget support service including budget preparation, ongoing budget analysis and monitoring of expenditures, revenues and administration of cost-sharing agreements;
- Administers the Social Allowances Health Services Program;
- Administers the Social Allowances Lien Registry;
- Administers the Municipal Assistance rebate payment to municipalities; and
- Provides a central adminstrative function including administration of the departmental vehicle fleet, purchasing activities, communication and space requirements.

EXPECTED RESULTS

- In 1988/89 the branch intends to provide an efficient and effective centralized support service to the department related to the objectives and activities as outlined above.

REFERENCE NUMBER 5

SUB-APPROPRIATION 34-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	4.00	172,000	4.00	186,400
Professional/Technical	6.00	208,700	6.00	193,600
Administrative Support	32.00	654,600	32.00	734,100
	42.00	1,035,300	42.00	1,114,100
Allowance for Staff Turnover, Overtime and Severance		28,700		36,600
Total Salaries	42.00	1,064,000	42.00	1,150,700
Other Expenditures				
Transportation		7,500		7,500
Communications		47,100		48,800
Supplies and Services		66,300		85,900
Capital		2,000		2,000
Other Operating		82,900		86,400
Total Other Expenditures		205,800		230,600
TOTAL EXPENDITURES		1,269,800		1,381,300

REFERENCE NUMBER 6

SUB-APPROPRIATION 34-1F

PERSONNEL MANAGEMENT SERVICES

OBJECTIVES

- To provide the Department with a comprehensive range of personnel services;
- To provide exemplary employment practices; and
- To ensure the availability of human resources required by the Department.

ACTIVITY IDENTIFICATION

- Centralized services to the Department such as recruitment and selection, classification, job evaluation, employee relations, employee benefits and payroll administration;
- Human resource development initiatives such as affirmative action, training and development, counselling and performance management; and
- Policy interpretation and advice on an ongoing basis to senior and mid-management and to employees as requested.

EXPECTED RESULTS

- The following functions will be carried out on an ongoing basis:
  - Processing of documentation relating to all departmental payroll and personnel activity;
  - Providing personnel administration services relating to staffing and classification;
  - Organizational reviews, collective agreement interpretation and administration; and
  - Advising in human resource development and employee relations areas.

REFERENCE NUMBER 6

SUB-APPROPRIATION 34-1F

PERSONNEL MANAGEMENT SERVICES

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.00	49,200	1.00	51,600
Professional/Technical	2.00	82,400	2.00	86,200
Administrative Support	3.00	69,900	3.00	77,300
	6.00	201,500	6.00	215,100
Allowance for Staff Turnover, Overtime	____	(1,900)	____	2,600
Total Salaries	6.00	199,600	6.00	217,700
Other Expenditures				
Transportation		6,400		6,400
Communications		5,000		5,000
Supplies and Services		6,000		6,000
Other Operating		3,200		3,200
Total Other Expenditures		20,600		20,600
TOTAL EXPENDITURES		220,200		238,300

REFERENCE NUMBER 7

SUB-APPROPRIATION 34-1G

INFORMATION SYSTEMS

OBJECTIVES

- To provide technical expertise in support of manual and computerized office systems.

ACTIVITY IDENTIFICATION

The activities of the Branch include:

- Maintenance of existing and development of new computer-based systems;
- Analysis of manual administrative systems;
- Development of training material and procedures manuals in support of systems; and
- Designing forms and acquisition of hardware/software equipment.

EXPECTED RESULTS

- In 1988/89 the Branch intends to:
  - Undertake a number of projects to modify and enhance existing computer systems, such as expansion of Personal Computer networks, requirement definition for systems in the Personnel Branch and Employment Development and Youth Services Branch; and
  - Provide resources to develop the ongoing modifications of the Social Allowances Management Information Network (SAMIN).

REFERENCE NUMBER 7

SUB-APPROPRIATION 34-1G

INFORMATION SYSTEMS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	55,900	1.00	58,500
Professional/Technical	7.00	289,400	7.00	302,600
Administrative Support	1.00	22,000	1.00	24,600
	9.00	367,300	9.00	385,700
Allowance for Staff Turnover, Overtime		(2,300)		2,700
Total Salaries	9.00	365,000	9.00	388,400
Other Expenditures				
Transportation		2,000		200
Communications		1,500		2,300
Supplies and Services		1,600		5,900
Other Operating		9,000		5,700
Total Other Expenditures		14,100		14,100
TOTAL EXPENDITURES		379,100		402,500

DETAILS BY APPROPRIATION

ECONOMIC SECURITY

Adjusted Vote 1987/88	Appro No.	Employment Services & Economic Security (XXXIV) Details of Appropriation	Year Ending March 31, 1989	Resolution No.
$218,296,300	2	**ECONOMIC SECURITY**	$232,709,800	50

The major objectives of this Division are:

(a) To deliver the Social Allowances Program in an effective and efficient manner to people who are likely to be in long-term need of financial assistance and who have insufficient resources to ensure their health and well-being;

(b) To provide a financial contribution to municipalities providing municipal assistance to people who are likely to be in short-term need of financial assistance and who have insufficient resources to meet the cost of basic needs;

(c) To promote the financial independence of social assistance recipients by providing appropriate employment related incentives and by developing linkages with employment and training programs and with other support services;

(d) To deliver income supplement programs in an effective and efficient manner to low-income families raising children and to low-income persons 55 years of age and over; and

(e) To ensure that the Division's income transfer programs are adapted as necessary to respond to changing socio-economic circumstances.

APPROPRIATION 34-2				REFERENCE NO.
$ 3,189,500	(a)	Administration	$ 3,629,600	1
190,096,000	(b)	Social Allowances Programs	204,586,300	2
9,693,200	(c)	55 Plus - A Manitoba Income Supplement	9,983,700	3
8,228,300	(d)	Child Related Income Support Program	7,077,400	4
7,089,300	(e)	Economic Security Field Operation	7,432,800	5
$218,296,300			$232,709,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION 34-2A - 1,2

ECONOMIC SECURITY ADMINISTRATION

OBJECTIVES

- To ensure that the policies, administration and service delivery of the Economic Security programs are in accordance with the relevant legislation and government policy, and that programs are adapted to changing circumstances and priorities.

ACTIVITY IDENTIFICATION

- Provides central administration, program management, policy direction, program analysis and program audit services for the three Economic Security programs (Social Allowances Programs, Child Related Income Support Program and 55 Plus- A Manitoba Income Supplement).

EXPECTED RESULTS

- The results of activities funded from this appropriation are discussed under the individual Economic Security Programs.

REFERENCE NUMBER 1

SUB-APPROPRIATION 34-2A - 1,2

ECONOMIC SECURITY ADMINISTRATION

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	4.00	231,700	4.00	242,100	
Professional/Technical	13.00	509,300	13.00	616,000	
Administrative Support	12.00	302,400	12.00	276,100	
	29.00	1,043,400	29.00	1,134,200	
Allowance for Staff Turnover, Overtime		(1,200)		10,000	
Total Salaries	29.00	1,042,200	29.00	1,144,200	
Other Expenditures					
Transportation		28,200		17,000	
Communications		275,700		279,900	
Supplies and Services		794,100		464,800	
Capital		14,500		5,000	
Other Operating		882,200		1,558,000	1.
Total Other Expenditures		1,994,700		2,324,700	
TOTAL EXPENDITURES		3,036,900		3,468,900	

1. Increased operating funds required to meet projected increase in SAMIN processing costs due to higher transaction volumes.

REFERENCE NUMBER 1

SUB-APPROPRIATION 34-2A - 3

SOCIAL SERVICES ADVISORY COMMITTEE

OBJECTIVES

- Under the provisions of The Social Services Administration Act and Regulations, The Social Allowances Act, Part VII of the Municipal Act, and The Community Child Day Care Standards Act, the Committee serves as an appeal board to apply the laws governing financial assistance programs and licensing of day care centres and residential care facilities to ensure that Manitoba residents will be treated fairly and equitably.

ACTIVITY IDENTIFICATION

- Provides a prompt appeal mechanism to deal with complaints;
- Convenes hearings throughout Manitoba within the time frame specified in the appropriate legislation and generally provides a written decision within forty-eight hours of the hearing; and
- Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Committee by the Minister.

EXPECTED RESULTS

- Estimated appeals for 1988/89 total 446.

REFERENCE NUMBER 1

SUB-APPROPRIATION 34-2A - 3

SOCIAL SERVICES ADVISORY COMMITTEE

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	39,300	1.00	41,100
Administrative Support	2.00	39,500	2.00	45,800
Total Salaries	3.00	78,800	3.00	86,900
Other Expenditures				
Personnel Services		41,100		41,100
Transportation		14,700		14,700
Communications		3,000		3,000
Supplies and Services		7,400		7,400
Other Operating		7,600		7,600
Total Other Expenditures		73,800		73,800
TOTAL EXPENDITURES		152,600		160,700

REFERENCE NUMBER 2

SUB-APPROPRIATION 34-2B - 1, 2, 3

SOCIAL ALLOWANCES PROGRAMS

1) Social Allowances
2) Social Allowances Health Services
3) Municipal Assistance

OBJECTIVES

- To ensure that no Manitobans lack the goods and services essential to their health and well being.

ACTIVITY IDENTIFICATION

- Social Allowances

  - The Social Allowances Program provides essential financial assistance to categories of individuals defined in subsections 5(1) and 10(2) of The Social Allowances Act. These are primarily persons in need with mental or physical disabilities, sole-support parents with dependent children, elderly persons, persons residing in and requiring the protection of a Crisis Intervention facility for victims of abuse and persons living in unorganized territories of the Province. Assistance is provided on the basis of a needs, an assets and an income test.

- Social Allowances Health Services

  - Social Allowances Health Services provides financial assistance for essential drug, optical and dental supplies and services to social allowances recipients as well as wards of the Province and Treaty Indians living off the reserve.

- Municipal Assistance

  - The Municipal Assistance Program provides financial assistance to persons in need who are not eligible for provincial social allowances. Each municipality establishes its own by-laws governing the rules and regulations of its assistance program. As such, there is some variability in the individual municipal assistance programs. The Province cost-shares with the municipalities financial assistance payments as well as certain administrative costs, in accordance with The Social Allowances Act.

  - The primary role of the Department in the Municipal Assistance Program is the administration of the cost-sharing agreements between the three levels of government. This function is handled by the Financial and Administration Services Branch.

The Federal Government cost-shares expenditures under these programs with the Provincial Government in accordance with the Canada Assistance Plan. The cost of services provided to Treaty Indians is reimbursed by Indian Affairs.

EXPECTED RESULTS

- The average monthly caseloads for the Social Allowances Programs for 1988/89 are estimated to be 24,100 for Social Allowances, 23,800 for Social Allowances Health Services and 9,588 for Municipal Assistance.

	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 $	
Other Expenditures			
Financial Assistance			
Social Allowances Programs	138,478,000	150,390,000	1.
Social Allowances Health Services	10,300,000	11,777,000	1.
Municipal Assistance	41,318,000	42,419,300	1.
Total Other Expenditures	190,096,000	204,586,300	
TOTAL EXPENDITURES	190,096,000	204,586,300	

1. Additional funding provided for estimated volume/caseload and price increases in 1988/89.

REFERENCE NUMBER 3

SUB-APPROPRIATION 34-2C

55 PLUS - A MANITOBA INCOME SUPPLEMENT

OBJECTIVES

- To provide a quarterly financial supplement to low-income Manitobans who are 55 years of age and over to assist them with the cost of living.

ACTIVITY IDENTIFICATION

- There are two components to 55 Plus - A Manitoba Income Supplement. The Senior component is for those persons eligible to receive certain levels of benefits from the federal Old Age Security programs (Guaranteed Income Supplement, Spouse's Allowance and Widowed Spouse's Allowance). Persons in this group are primarily 65 years of age and over. The Junior component is for persons 55 years and over who are not eligible to receive Old Age Security benefits but whose income falls within certain specified ranges.

EXPECTED RESULTS

- The number of persons in receipt of benefits at the end of the 1988/89 program benefit year (March 31) is projected to be 20,100 clients in the Senior component and 6,700 clients in the Junior component.

REFERENCE NUMBER 3

SUB-APPROPRIATION 34-2C

55 PLUS - A MANITOBA INCOME SUPPLEMENT

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	31,300	1.00	32,700
Administrative Support	7.26	104,000	7.26	152,400
	8.26	135,300	8.26	185,100
Allowance for Staff Turnover, Overtime, Severance		5,100		(500)
Total Salaries	8.26	140,400	8.26	184,600
Other Expenditures				
Transportation		500		500
Communications		47,000		32,000
Supplies and Services		62,500		56,800
Capital		2,000		2,000
Other Operating		15,800		15,800
Total Other Expenditures		127,800		107,100
Financial Assistance		9,425,000		9,692,000
TOTAL EXPENDITURES		9,693,200		9,983,700

REFERENCE NUMBER 4

SUB-APPROPRIATION 34-2D

CHILD RELATED INCOME SUPPORT PROGRAM (CRISP)

OBJECTIVES

- To provide a monthly financial supplement to low-income families to assist them in meeting the costs of raising their children.

ACTIVITY IDENTIFICATION

- C.R.I.S.P. benefits are available to Manitoba families who are supporting one or more children under 18 years of age and who have a valid Manitoba Health Services card listing these children as dependents, are in receipt of Family Allowances for these children and have incomes and assets within specified levels.

EXPECTED RESULTS

- The number of families in receipt of benefits at the end of the 1988/89 program benefit year (June 30) is projected to be 9,700. The June case-load is the highest of the benefit year.

REFERENCE NUMBER 4

SUB-APPROPRIATION 34-2D

CHILD RELATED INCOME SUPPORT PROGRAM (CRISP)

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	3.00	106,600	3.00	118,400	
Administrative Support	12.26	253,400	12.26	294,700	
	15.26	360,000	15.26	413,100	
Allowance for Staff Turnover, Overtime, Severance		4,000		-	
Total Salaries	15.26	364,000	15.26	413,100	
Other Expenditures					
Transportation		1,500		1,500	
Communications		39,300		39,300	
Supplies and Services		86,700		86,700	
Capital		13,700		3,700	
Other Operating		23,100		33,100	
Total Other Expenditures		164,300		164,300	
Financial Assistance		7,700,000		6,500,000	1.
TOTAL EXPENDITURES		8,228,300		7,077,400	

1. The decrease in financial assistance is the result of a revised caseload projection for 1987/88. The reduction in caseload is due to a lower takeup of benefits than expected with the CRISP asset test change made in 1986/87.

REFERENCE NUMBER 5

SUB-APPROPRIATION 34-2E

ECONOMIC SECURITY FIELD OPERATIONS

OBJECTIVES

- To deliver the Social Allowances Program throughout Manitoba.

ACTIVITY IDENTIFICATION

- Fourteen field offices are located throughout Manitoba to deliver the Social Allowances Program. Field staff are responsible for managing and administering the program in accordance with the prevailing legislation, policies and procedures.

EXPECTED RESULTS

- During 1988/89, Economic Security field staff are expected to administer assistance to an estimated average of 24,100 recipients per month.

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	20.00	835,900	20.00	884,600	
Professional/Technical	155.01	4,388,800	153.01	4,650,800	
Administrative Support	43.00	823,400	42.26	990,200	
	218.01	6,048,100	215.27	6,525,600	
Allowance for Staff Turnover, Overtime and Severance		395,800		263,200	
Total Salaries	218.01	6,443,900	215.27	6,788,800	1.
Other Expenditures					
Transportation		181,700		183,400	
Communications		165,600		167,600	
Supplies and Services		200,100		200,300	
Capital		4,000		3,800	
Other Operating		94,000		88,900	
Total Other Expenditures		645,400		644,000	
TOTAL EXPENDITURES		7,089,300		7,432,800	

1. Reduction in the number of staff years results from implementation of the automated Social Allowances Management Information Network.

DETAILS BY APPROPRIATION

EMPLOYMENT SERVICES

Adjusted Vote 1987-88	Appro No.	Employment Services & Economic Security (XXXIV) Details of Appropriation	Year Ending March 31, 1989	Resolution No.
$27,578,400	3	**EMPLOYMENT SERVICES**	$29,650,500	51

The major objectives of this Division are:

(a) To improve the efficiency of Manitoba's labour market by facilitating a better fit between the demand for and the supply of labour;

(b) To minimize the level of unemployment;

(c) To increase the skill levels of workers in relation to the job market requirements of Manitoba employers;

(d) To provide access to settlement and employment services for recent immigrants; and

(e) To assist those who are disadvantaged and hardest to employ to obtain employment and thereby enter the mainstream of society.

APPROPRIATION 34-3						REFERENCE NO.
$ 559,400	(a)	Administration			$ 585,800	1
	(b)	Employment Development and				
14,946,600		Youth Services			16,078,900	2
870,800	(c)	Immigration & Settlement			919,000	3
7,640,000	(d)	Regional Employment Services			8,197,300	
718,400		1. Southern Employment Resources	717,900			4
		2. Northern Employment Support				
2,217,600		Services	2,283,300			5
(2,217,600)		Recoveries: NDA & Enabling	(2,283,300)			
		3. Human Resources Opportunity				6
6,921,600		Program	7,479,400			
3,561,600	(e)	Employment Training			3,869,500	
944,400		1. Labour Market Program	950,500			7
610,600		2. Selkirk Training Plant	731,900			8
324,600		3. Inter-Governmental Relations	383,400			9
2,275,800		4. New Careers - North	2,266,000			10
(2,275,800)		Recoveries: NDA & Enabling	(2,266,000)			
1,534,600		5. New Careers - South	1,646,400			11
147,400		6. Stevenson Aviation	157,300			12
$27,578,400					$29,650,500	

REFERENCE NUMBER 1

SUB-APPROPRIATION 34-3A

EMPLOYMENT SERVICES - ADMINISTRATION

OBJECTIVES

- To ensure that policies, administration and service delivery of employment programs are in accordance with the relevant legislation and government policy, and that programs are adapted to changing circumstances, priorities, and the changing needs of Manitoba's labour market.

ACTIVITY IDENTIFICATION

- Provides central management, policy direction, program analysis and development, and co-ordinates management information systems for the Employment Services Division.

EXPECTED RESULTS

- Expected results of this unit are reflected in the Employment Services programs described in the Divisional estimates.

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	-	1.00	64,600
Professional/Technical	4.00	180,900	4.00	194,800
Administrative Support	4.00	76,400	4.00	93,300
	9.00	257,300	9.00	352,700
Allowance for Staff Turnover		(2,300)		(2,300)
Total Salaries	9.00	255,000	9.00	350,400
Other Expenditures				
Grants/Transfer Payments		110,500		113,800
Transportation		18,000		19,000
Communications		43,100		45,700
Supplies and Services		109,900		26,400
Capital		1,000		4,700
Other Operating		21,900		25,800
Total Other Expenditures		304,400		235,400
TOTAL EXPENDITURES		559,400		585,800

REFERENCE NUMBER 2

SUB-APPROPRIATION 34-3B

EMPLOYMENT DEVELOPMENT & YOUTH SERVICES

OBJECTIVES

- To increase employment and training opportunities for students, youth, unemployed Manitobans in general and individuals encountering structural barriers to employment, by providing:
  - A referral/placement service for employment programs; and
  - Employment preparation, training and job creation programs which support provincial economic development strategies.

ACTIVITY IDENTIFICATION

- The Employment Development and Youth Services Branch administers the following programs/services:
  - The Job Opportunity Service
  - S.T.E.P. (Student Temporary Employment Program)
  - Manitoba Youth Job Centre Program
  - Volunteers in Public Service Program
    - Youth Volunteers in Government
  - Employability Enhancement for Social Assistance Recipients
    - Job Access for Young Adults
    - Job Transition for Youth
    - Employment Access for the Disabled
  - Manitoba CareerStart
  - Job Training for Tomorrow
  - New Employment Program for Social Assistance Recipients

EXPECTED RESULTS:

- In 1988/89 the Branch expects to provide the following services:

  - Job Opportunity Service will assist 10,000 students and unemployed Manitobans through the provision of services such as job registration, referral and job search;

  - S.T.E.P. will employ about 465 summer students;

  - The Manitoba Youth Job Centre program will place about 13,500 youth;

  - Consultation assistance on utilizing volunteers will be provided to government departments, branches and agencies; and

  - Employability Enhancement for Social Assistance Recipients will assist about 250 clients under the Youth and Disabled components.

  - Manitoba CareerStart will employ approximately 4,800 student/youth in summer positions.

  - Job Training for Tomorrow will create approximately 2,000 new employment opportunities for unemployed Manitobans.

  - A new employment program for Social Assistance Recipients will be designed and will provide approximately 100 individuals with training and employment.

REFERENCE NUMBER 2

SUB-APPROPRIATION 34-3B

EMPLOYMENT DEVELOPMENT & YOUTH SERVICES

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $	
Managerial	10.00	409,100	9.00	419,600	
Professional/Technical	1.00	34,400	1.00	37,100	
Administrative Support	16.00	359,500	16.00	401,300	
	27.00	803,000	26.00	858,000	
Allowance for Staff Turnover	____	(7,300)	____	(7,300)	
Total Salaries	27.00	795,700	26.00	850,700	1.
Other Expenditures					
Transportation		5,000		5,000	
Communications		16,900		17,900	
Supplies and Services		40,400		38,400	
Capital		20,100		20,100	
Other Operating		41,900		42,900	
Total Other Expenditures		124,300		124,300	
EMPLOYMENT PROGRAMS					
° S.T.E.P.	125.25	1,130,300	118.03	1,130,300	
° Manitoba Youth Job Centre	2.16	177,400	2.16	177,400	
° Volunteers in Public Service	3.00	93,700	3.00	106,000	
° Employability Enhancement for S.A.R.S.	3.00	985,000	3.00	1,050,000	
° Manitoba Careerstart	8.39	5,861,000	8.39	5,861,000	
° Job Training for Tomorrow	34.04	5,779,200	34.04	5,779,200	
° New Employment Program for S.A.R.S.	-	-	-	1,000,000	
	176.32	14,026,600	169.10	15,103,900	2.
TOTAL EXPENDITURES	203.32	14,946,600	195.10	16,078,900	

1. Reduction of 1.00 SY due to workload adjustment.

2. Reduction of 7.22 SY's which were approved as departmentally paid S.T.E.P. positions for 1987/88 only under the S.Y. only option. These additional S.Y.'s will not be required in 1988/89 as these positions can be created within existing S.Y. resources, after attrition.

REFERENCE NUMBER 3

SUB-APPROPRIATION 34-3C

IMMIGRATION AND SETTLEMENT

OBJECTIVES

- To ensure that the levels and composition of immigration to Manitoba (including refugees) support the attainment of Manitoba's demographic, humanitarian, economic and labour market goals and reflect Manitoba's situation with respect to the labour market, health and social services; and

- To facilitate immigrants' effective attainment of self-sufficiency and ability to participate fully in the social, political and economic life of Manitoba, which includes enhancing employment opportunities for immigrants.

ACTIVITY IDENTIFICATION

- Immigration services coordination includes demographic analysis of Manitoba's annual immigration levels; advising the government on federal immigration policies, legislation and programs; administering the Special Program for Assisting Refugees (S.P.A.R.); administering Program Recognition; and facilitating the participation of newcomers in provincial job creation and training programs.

- Settlement services development and support includes the development and distribution of materials which assist newcomers in their adaptation to life in Manitoba; the development of programs which address the service needs of immigrants; the coordination of adult English as a Second Language (E.S.L.) programming in conjunction with Manitoba Education; and the provision of grants for newcomer support projects.

- Immigrant Access Service provides counselling and support to immigrant clients requiring a culturally and linguistically appropriate bridge to the existing human service network.

EXPECTED RESULTS

- 1988/89 expected results include:

  - Publication of Welcome News, updating the Newcomers' Guide to Manitoba, distribution of audio-visual production on housing;

  - Support to community groups and settlement related projects through grants;

  - Preparation of 1987 Manitoba Immigration Information Bulletin;

  - Admission of approximately 30 special needs refugees;

EXPECTED RESULTS (Continued)

- Provision of specialized services to approximately 500 immigrants and refugees;
- Provision of assessment and counselling services to approximately 480 newcomers experiencing difficulties due to professional licensing/accreditation requirements; and
- Support for about 25 positions for recent immigrants in professional and technical occupations under Program Recognition.

REFERENCE NUMBER 3

SUB-APPROPRIATION 34-3C

IMMIGRATION AND SETTLEMENT

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	3.00	134,500	3.00	146,800
Professional/Technical	11.00	328,000	11.00	356,000
Administrative Support	4.00	90,600	4.00	103,500
	18.00	553,100	18.00	606,300
Allowance for Staff Turnover, Overtime		5,400		5,400
Total Salaries	18.00	558,500	18.00	611,700
Other Expenditures				
Grants/Transfer Payments		146,800		146,800
Transportation		13,900		13,000
Communications		18,000		17,500
Supplies and Services		113,300		114,600
Capital		-		3,000
Other Operating		20,300		12,400
Total Other Expenditures		312,300		307,300
TOTAL EXPENDITURES		870,800		919,000

REFERENCE NUMBER 4

SUB-APPROPRIATION 34-3D-1

REGIONAL EMPLOYMENT SERVICES -
SOUTHERN EMPLOYMENT RESOURCES

OBJECTIVES

- To provide an effective administrative system in the rural areas of southern Manitoba for the development, promotion and delivery of employment training and other labour market programs.

ACTIVITY IDENTIFICATION

- Assisting in the delivery of Departmental programs such as: CareerStart, Job Training for Tomorrow, Job Opportunity Service, Manitoba Youth Job Centre Program and Volunteers in Public Service on a regional basis;
- Assisting in the development and implementation of new departmental program initiatives;
- Providing regional delivery of Manitoba Community Places Program funded through the Department of Culture, Heritage and Recreation;
- Providing employment support and expertise to community organizations and employers;
- Serving the community as an access point for information about government; and
- Gathering and compiling regional employment and training information, as requested.

EXPECTED RESULTS

- In 1988/89 Southern Employment Resources is expected to provide assistance in the creation of approximately 2,400 jobs for youth and students under CareerStart and 750 jobs under Cycle II of Job Training for Tomorrow. They will also supervise 39 Manitoba Youth Job Centres that will refer and place students and unemployed youth in summer jobs.

REFERENCE NUMBER 4

SUB-APPROPRIATION 34-3D-1

REGIONAL EMPLOYMENT SERVICES -
SOUTHERN EMPLOYMENT RESOURCES

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $	
Managerial	8.00	332,800	7.00	309,400	
Professional/Technical	3.22	102,200	2.48	89,300	
Administrative Support	8.00	166,000	8.00	201,800	
	19.22	601,000	17.48	600,500	
Allowance for Staff Turnover, Overtime		700		700	
Total Salaries	19.22	601,700	17.48	601,200	1.
Other Expenditures					
Transportation		36,000		36,000	
Communications		34,000		34,000	
Supplies and Services		26,400		26,400	
Other Operating		20,300		20,300	
Total Other Expenditures		116,700		116,700	
TOTAL EXPENDITURES		718,400		717,900	

1. Reduction of 1.26 SY due to workload adjustment.

REFERENCE NUMBER 5

SUB-APPROPRIATION 34-3D-2

REGIONAL EMPLOYMENT SERVICES
NORTHERN EMPLOYMENT SUPPORT SERVICES

OBJECTIVES

- To provide an effective administrative system throughout northern Manitoba for the development, promotion and delivery of employment, training and counselling programs; and

- To provide emphasized support to the creation of summer job opportunities for unemployed youth and students in northern Manitoba communities through programs such as Northern Youth Corps.

ACTIVITY IDENTIFICATION

- Assisting in the delivery of Departmental programs such as CareerStart, Job Training for Tomorrow and the Manitoba Youth Job Centre Program;

- Assisting in the delivery of non-departmental programs such as the Manitoba Community Places Program funded through the Department of Culture, Heritage and Recreation;

- Providing employment counselling services to northern communities not adequately served by agencies;

- Providing counselling and support services to individuals relocating for training or employment;

- Delivering the Northern Youth Corps Program by administering approved summer employment projects undertaken by northern community sponsors. These projects provide employment to local youths and are of a community improvement nature;

- Supporting, including financial support where warranted, special training programs and job-creation community projects;

- Providing employment related financial assistance to individuals; and

- Providing employment support services to residents of Northern Manitoba to maximize their participation in the Limestone project and to maximize the cost-sharing of training under the Canada-Manitoba Limestone Training and Employment Agreement.

EXPECTED RESULTS

- In 1988/89 approximately 500 positions will be created under the Northern Youth Corps Program.

- Northern Employment Support Services expects to provide assistance in the creation of approximately 470 jobs for youth and students under CareerStart and approximately 350 jobs under Cycle II of Job Training for Tomorrow; and

- Four Manitoba Youth Job Centres that refer and place students and unemployed youth in summer jobs will be established in the north.

REFERENCE NUMBER 5

SUB-APPROPRIATION 34-3D-2

REGIONAL EMPLOYMENT SERVICES
NORTHERN EMPLOYMENT SUPPORT SERVICES

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	8.00	364,000	8.00	378,600	
Professional/Technical	13.18	461,400	12.20	464,100	
Administrative Support	6.00	132,100	5.40	144,400	
	27.18	957,500	26.08	987,100	
Allowance for Staff Turnover, Overtime		(7,800)		5,000	
Total Salaries	27.18	949,700	26.08	992,100	1.
Other Expenditures					
Grants/Transfer Payments		202,300		204,800	
Transportation		168,200		168,200	
Communications		47,200		47,500	
Supplies and Services		52,500		55,300	
Other Operating		55,800		55,700	
Social Assistance & Related Costs		82,000		79,000	
Total Other Expenditures		608,000		610,500	1.
PROGRAM EXPENDITURES					
Northern Youth Corps		659,900		679,700	1.
TOTAL EXPENDITURES		2,217,600		2,282,300	
Less Recoveries from:					
Northern Affairs		(1,774,100)		(1,825,900)	
Enabling Vote		(443,500)		(456,400)	
NET DEPARTMENTAL VOTE		nil		nil	

1. a) Represents gross departmental expenditures under the Northern Development Agreement. Funds are voted in the estimates of the Department of Northern Affairs and the Enabling Vote.
   b) Reduction of 1.10 SY due to workload adjustment.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 34-3D-3

REGIONAL EMPLOYMENT SERVICES -
HUMAN RESOURCES OPPORTUNITY PROGRAM

OBJECTIVES

- To assist people who experience problems in securing or sustaining employment to acquire the social, technical and employment skills necessary to eliminate or prevent their financial dependency on provincial and municipal assistance programs.

ACTIVITY IDENTIFICATION

- Human Resources Opportunity Program:
  - The Program reduces economic or social dependency by:
    - Helping people determine their vocational skills and aptitudes and developing their vocational and social plans;
    - Referring people to educational institutions, employment or special employment support programs;
    - Providing support services during training, and following placement in employment; and
    - In addition to the employment and counselling services, the unit assists in the delivery of the Municipal and Environmental Components of the Employability Enhancement Program for Social Assistance Recipients.
- Human Resources Opportunity Centres:
  - Human Resources Opportunity Centres provide:
    - Individual and family counselling directed at helping participants resolve personal and family problems that affect job functioning;
    - Opportunities for building self-confidence, learning work skills, gaining exposure to components of some occupations, and strengthening positive attitudes at work;
    - Placement in employer-work sites for periods of up to six months, as well as in on-site work bases; and
    - A contribution to local communities through various work activities. In these joint involvements, sponsors fund material costs, with labour provided by the Human Resources Opportunity Centres.

. Single Parent Job Access Program:

. This program provides support to single parents in receipt of social assistance to plan for their future educational or vocational development with the objective of long term financial self support. The program provides integrated counselling, vocational training and work experience tailored to the needs of the individual.

EXPECTED RESULTS

. Number of persons expected to be served by the program in 1988/89 total 3,460 for the Human Resources Opportunity Program, 1,300 for the Human Resources Opportunity Centres, and about 750 under the Single Parent Job Access Program.

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	9.00	389,400	9.00	407,900	
Professional/Technical	17.00	567,000	17.00	599,000	
Administrative Support	2.00	36,500	2.00	43,900	
	28.00	992,900	28.00	1,050,800	
Allowance for Staff Turnover		(9,300)		(9,300)	
Total Salaries	28.00	983,600	28.00	1,041,500	
Other Expenditures					
Transportation		90,900		90,900	
Communications		22,200		22,200	
Supplies and Services		16,600		16,600	
Capital		700		700	
Other Operating		21,600		21,600	
Total Other Expenditures		152,000		152,000	
Financial Assistance		397,300		397,300	
Human Resources Opportunity Program		3,888,700		3,988,600	
Single Parent Job Access Program		1,500,000		1,900,000	1.
TOTAL EXPENDITURES		6,921,600		7,479,400	

1. Expansion of program funding under the Federal/Provincial Agreement on Employability Enhancement Program for Social Assistance Recipients.

REFERENCE NUMBER 7

SUB-APPROPRIATION 34-3E-1

EMPLOYMENT TRAINING - LABOUR MARKET PROGRAMS

OBJECTIVES

- To participate in interdepartmental and federal-provincial initiatives to deal with labour market adjustment;
- To assist in re-employment and retraining of workers affected by labour market adjustment and structural change;
- To assist Manitoba industries to adapt to changing labour force conditions and skill requirements; and
- To develop jobs skills among unemployed disadvantaged individuals.

ACTIVITY IDENTIFICATION

- Participate in interdepartmental initiatives to deal with labour market adjustment on behalf of the Department;
- Develop programming options as required in major adjustment situations;
- Provide consultative advice to companies, unions and industry-wide associations on labour adjustment problems;
- Manage the Employment Adjustment Program and the Lake Winnipegosis Employment Opportunities Program; and
- Manage the Selkirk Training Plant.

EXPECTED RESULTS

- In 1988/89 the Employment Adjustment Program will assist approximately 60 employer-employee committees or groups with labour adjustment problems through provision of consultative services and financial assistance. In addition, 650 individuals will be assisted through training development and 230 individuals with on-the-job wage subsidies.
- The Employment Adjustment Program should lever approximately 1/3 federal dollars and 1/3 private sector dollars to match provincial expenditures and should support other government programs, policies and initiatives.
- The Lake Winnipegosis Employment Opportunities Program will provide temporary employment for about 44 fishermen for a total of about 328 work weeks.

REFERENCE NUMBER 7

SUB-APPROPRIATION 34-3E-1

EMPLOYMENT TRAINING - LABOUR MARKET PROGRAMS

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	2.00	105,200	2.00	108,500
Professional/Technical	2.00	72,600	2.00	75,400
	4.00	177,800	4.00	183,900
Allowance for Staff Turnover		(1,500)		(1,500)
Total Salaries	4.00	176,300	4.00	182,400
Other Expenditures				
Grants/Transfer Payments		728,900		728,900
Transportation		10,600		9,900
Communications		8,500		11,400
Supplies and Services		17,400		13,700
Other Operating		2,700		4,200
Total Other Expenditures		768,100		768,100
TOTAL EXPENDITURES		944,400		950,500

REFERENCE NUMBER 8

SUB-APPROPRIATION 34-3E-2

EMPLOYMENT TRAINING - SELKIRK TRAINING PLANT

OBJECTIVES

- To develop marketable job skills among unemployed individuals with a view to enabling their entry into the work force; and
- To produce a wide variety of wood and metal items for provincial departments, other governmental agencies and non-profit organizations.

ACTIVITY IDENTIFICATION

- Provides a combination of life skills, classroom and practical workplace training aimed at improving work practices and specific occupational skills.

EXPECTED RESULTS

- In 1988/89 a total of about 105 trainees are expected to be enrolled. The value of production is estimated to be $311.0.

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	42,900	1.00	44,800
Professional/Technical	9.00	323,200	9.00	337,800
Administrative Support	2.00	47,100	2.00	50,900
	12.00	413,200	12.00	433,500
Allowance for Staff Turnover		(4,400)		(4,400)
Total Salaries	12.00	408,800	12.00	429,100
Other Expenditures				
Personnel Services		315,000		347,900
Transportation		7,400		7,400
Communications		4,300		4,300
Supplies and Services		222,500		198,900
Capital				21,200
Other Operating		1,700		4,100
Total Other Expenditures		550,900		583,800
Less Recoveries		(349,100)		(281,000)
TOTAL EXPENDITURES		610,600		731,900

REFERENCE NUMBER 9

SUB-APPROPRIATION 34-3E-3

EMPLOYMENT TRAINING -INTERGOVERNMENTAL RELATIONS

OBJECTIVES

- Objectives and outputs of the Branch arise from obligations under the Canada-Manitoba Training Agreement (CMTA) which came into force on April 1, 1986.
  - To negotiate and administer the CMTA and to ensure that its intent and terms are carried out;
  - To work with federal and provincial departments and agencies to assess labour market needs and training requirements in the Province, and to develop annual training plans and schedules for implementation directed to meet jointly identified priority needs of the Province; and
  - To assist the Employment Services Division to improve the coordination and efficiency of federal-provincial labour market training and related programs.

ACTIVITY IDENTIFICATION

- Oversees and manages the annual training plans for purchases of training by the Canada Employment and Immigration Commission from provincial institutions (involving direct and indirect purchases);
- Assesses federal training and employment policies and programs and provides liaison between federal and provincial programs; and
- Coordinates a variety of federal-provincial/territorial initiatives during 1988/89 fiscal year.

EXPECTED RESULTS

- Results are principally coordination and strategy development associated with the federal training expenditures in Manitoba. Those expenditures are approximately $51.1 million annually for CJS programming and an additional $15.1 million for institutional purchases.

REFERENCE NUMBER 9

SUB-APPROPRIATION 34-3E-3

EMPLOYMENT TRAINING -INTERGOVERNMENTAL RELATIONS

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	46,600	1.00	48,500	
Professional/Technical	4.39	125,000	5.26	81,900	
Administrative Support	1.00	20,800	1.00	25,500	
	6.39	192,400	7.26	155,900	
Allowance for Staff Turnover		(1,200)		(1,200)	
Total Salaries	6.39	191,200	7.26	154,700	1.
Other Expenditures					
Grants/Transfer Payments		126,400		221,700	
Transportation		1,500		1,500	
Communications		2,000		2,000	
Supplies and Services		2,300		2,300	
Other Operating		1,200		1,200	
Total Other Expenditures		133,400		228,700	
TOTAL EXPENDITURES		324,600		383,400	

1. Increase of .39 S.Y. due to workload adjustment.

REFERENCE NUMBER 10

SUB-APPROPRIATION 34-3E-4

EMPLOYMENT TRAINING - NEW CAREERS - NORTH

OBJECTIVES

- To provide training to unskilled and/or unemployed and/or underemployed adults to enable them to obtain positions within the public and private sector;
- To increase the job skills and employability of adults confronted with special barriers to employment and education;
- To increase the number of trained personnel in a field where little or no academic training resources exist within the province; and
- To increase the number of trained individuals from a particular geographic area and provide them with competencies which allow them to deliver necessary services to the area.

ACTIVITY IDENTIFICATION

- Develops and delivers specialized on-the-job training programs for special needs clients.

EXPECTED RESULTS

- The program is expected to serve 194 trainees in 1988/89.

REFERENCE NUMBER 10

SUB-APPROPRIATION 34-3E-4

EMPLOYMENT TRAINING - NEW CAREERS - NORTH

	Adjusted Vote 1987/88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	44,000	1.00	45,400	
Professional/Technical	24.26	807,600	22.26	857,000	
Administrative Support	2.26	42,900	4.26	97,100	
Program Trainees	35.00	930,800	32.26	816,000	
	63.00	1,825,300	60.26	1,815,500	
Allowance for Staff Turnover		(16,100)		(16,100)	
Total Salaries	63.00	1,809,200	60.26	1,799,400	1.
Other Expenditures					
Transportation		180,000		180,000	
Communications		24,000		21,500	
Supplies and Services		60,500		64,300	
Capital		3,000		3,000	
Other Operating		184,100		182,800	
Social Assistance & Related Costs		15,000		15,000	
Total Other Expenditures		466,600		466,600	1.
TOTAL EXPENDITURES		2,275,800		2,266,000	1.
Less Recoveries					
Northern Affairs		1,820,700		1,812,800	
Enabling Vote		455,100		453,200	
		nil		nil	

1. a) Represents gross departmental expenditures under the Northern Development Agreement. Funds are voted in the Estimates of the Department of Northern Affairs and the Enabling Vote.
   b) Reduction of 2.26 SY due to workload adjustment.

REFERENCE NUMBER 11
SUB-APPROPRIATION 34-3E-5

EMPLOYMENT TRAINING - NEW CAREERS - SOUTH

OBJECTIVES

- To provide training to unskilled and/or unemployed and/or underemployed adults to enable them to obtain positions within the public and private sector;
- To increase the job skills and employability of adults confronted with special barriers to employment and education;
- To increase the number of trained personnel in a field where little or no academic training resources exist within the province; and
- To increase the number of trained individuals from a particular geographic area and provide them with competencies which allow them to deliver necessary services to the area.

ACTIVITY IDENTIFICATION

- Develops and delivers specialized on-the-job training programs for special needs clients.

EXPECTED RESULTS

- The program is expected to serve 183 trainees in 1988/89.

REFERENCE NUMBER 11
SUB-APPROPRIATION 34-3E-5

EMPLOYMENT TRAINING - NEW CAREERS - SOUTH

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	4.00	180,800	5.00	237,500
Professional/Technical	7.00	290,300	7.00	295,200
Administrative Support	9.00	172,600	8.00	202,900
Program Trainees	40.00	781,800	40.00	801,700
	60.00	1,425,500	60.00	1,537,300
Allowance for Staff Turnover		(14,000)		(14,000)
Total Salaries	60.00	1,411,500	60.00	1,523,300
Other Expenditures				
Transportation		30,000		30,000
Communications		18,100		16,100
Supplies and Services		25,500		28,800
Other Operating		49,500		48,200
Total Other Expenditures		123,100		123,100
TOTAL EXPENDITURES		1,534,600		1,646,400

REFERENCE NUMBER 12

SUB-APPROPRIATION 34-3E-6

EMPLOYMENT TRAINING -
STEVENSON AVIATION AND TECHNICAL TRAINING CENTRE

OBJECTIVES

- To deliver the Aircraft Mechanic Apprenticeship Program as well as a range of aircraft and specific endorsements and equipment familiarization courses to employees in the maintenance and transportation sectors of the aviation industry;

- To provide technical and/or shop training to unskilled and/or unemployed adults to enable them to obtain jobs within industry; and

- To respond, within the limits of its resources, to requests from employers requiring retraining and/or upgrading of trainees and/or their existing workforce.

ACTIVITY IDENTIFICATION

- The Stevenson Aviation and Technical Training Centre (S.A.T.T.C.) endeavours to identify and provide aircraft maintenance, mechanical and technical training for industry, and deliver the institutional training for apprenticeship training.

- The program services existing employees in the aviation transportation industry requiring training, and individuals commencing employment and entering the industry via apprenticeship training.

- S.A.T.T.C. and New Careers is operating in cooperation with employers and other government agencies to deliver training at the Centre. Under joint programming trained individuals will be employed within various industries.

EXPECTED RESULTS

- In 1988/89, the program is expected to provide apprenticeship training for 31 individuals and deliver various technical courses to 70 participants.

- It is anticipated that 200 individuals will be participating in a Truck Driver Training program comprised of a simulated component and classroom instruction.

REFERENCE NUMBER 12

SUB-APPROPRIATION 34-3E-6

EMPLOYMENT TRAINING -
STEVENSON AVIATION AND TECHNICAL TRAINING CENTRE

	Adjusted Vote 1987/88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	41,000	-	-
Professional/Technical	2.00	76,000	3.26	141,800
Administrative Support	.26	15,600	-	-
	3.26	132,600	3.26	141,800
Allowance for Staff Turnover		(1,700)		(1,000)
Total Salaries	3.26	130,900	3.26	140,800
Other Expenditures				
Transportation		1,000		1,000
Communications		5,500		5,000
Supplies and Services		9,000		9,500
Other Operating		1,000		1,000
Total Other Expenditures		16,500		16,500
TOTAL EXPENDITURES		147,400		157,300

DETAILS BY APPROPRIATION

MANITOBA BUREAU OF STATISTICS

Adjusted Vote 1987-88	Appro No.	Employment Services & Economic Security (XXXIV) Details of Appropriation	Year Ending March 31, 1989	Resolution No.
$381,200	4	**MANITOBA BUREAU OF STATISTICS**	$403,400	52

The major objectives of the Bureau are:

(a) To actively participate in and coordinate the development of the Manitoba statistical system; and

(b) To adapt the Manitoba statistical system to the changing policy and program requirements of the Manitoba Government, its departments and agencies.

REFERENCE NUMBER 1

SUB-APPROPRIATION 34-4

MANITOBA BUREAU OF STATISTICS

OBJECTIVES

- The major objectives of the Bureau are:
  - To actively participate in and coordinate the development of the Manitoba statistical system (data needs, collection, dissemination, and analysis); and
  - To adapt the Manitoba statistical system to the changing policy and program requirements of the Manitoba Government, its departments and agencies.

ACTIVITY IDENTIFICATION

- The Bureau's mandate is carried out through three major areas of activity:
  - Responding to provincial departments and agencies, businesses and general public requests for statistical information for MBS developed information and liaison/coordination with Statistics Canada, and provincial user departments and agencies;
  - Provision of statistical data common to all departments and agencies of government; and
  - Data development, consultation, ensuring data processing and adequacy of surveys on behalf of government departments and agencies.

EXPECTED RESULTS

- Expected results for 1988/89 include:
  - Responding to requests for MBS information;
  - Providing statistical bulletin releases;
  - Undertaking federal-provincial/inter-departmental liaison activities;
  - Providing common statistical information product subscriptions;
  - Providing statistical, economic, survey and computer consulting services; and
  - Undertaking/participating in data development projects.

REFERENCE NUMBER 1

SUB-APPROPRIATION 34-4

MANITOBA BUREAU OF STATISTICS

SALARIES	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
Managerial	1.00	55,800	1.00	58,700
Professional/Technical	8.00	317,800	8.00	333,700
Administrative Support	1.00	22,300	1.00	25,500
Total Salaries	10.00	395,900	10.00	417,900
Other Expenditures				
Transportation		1,000		1,000
Communications		13,700		13,900
Supplies and Services		13,500		14,000
Capital		5,000		3,500
Other Operating		12,100		13,100
Total Other Expenditures		45,300		45,500
Less Recoveries		(60,000)		(60,000)
TOTAL EXPENDITURES		381,200		403,400

DETAILS OF APPROPRIATION

STATUS OF WOMEN

Adjusted Vote 1987-88	Approp. No.	Employment Services & Economic Security (XXXIV) Details of Appropriation	Year Ending March 31, 1989	Resolution No.
$630,900	5	**STATUS OF WOMEN**	$764,800	53

* Advises the Government, through the Minister Responsible, on matters relating to the status of women, with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end.

* Co-ordinates the evaluation of government programs, policies and legislation in order to ensure that women's concerns are reflected.

* Provides support to the Minister Responsible for the Status of Women.

* Communicates information on pertinent government issues in this area to the public.

APPROPRIATION 34-5			REFERENCE NUMBER
$250,500	(a)	Advisory Council on the Status of Women	$ 260,200	1
380,400	(b)	Women's Directorate	504,600	2
$630,900			$ 764,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 34-5A

ADVISORY COUNCIL ON THE STATUS OF WOMEN

OBJECTIVES:

To advise the Government, through the Minister Responsible, on matters relating to the status of women, with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end.

ACTIVITY IDENTIFICATION:

- Advises the Manitoba Government on matters of concern to women;
- Consults with women and women's organizations in order to provide Council with relevant expertise and to enable it to bring to Government the views and concerns of Manitoba women;
- Undertakes independent research in a variety of areas in order to provide Government with specific policy recommendations; and
- Provides women in Manitoba with information on related areas of concern.

EXPECTED RESULTS:

- The exploration and assessment of the impact on women of reproductive technologies;
- The assessment of, and the provision of advice to the Government on, the views of women regarding the nature and delivery of 'maternity' health care services, focussing specifically on the issue of midwifery;
- The presentation of recommendations to the Government regarding the funding of women's organizations through the Manitoba Lotteries Foundation;
- The presentation of recommendations to the Government regarding women and non-traditional occupations; and
- The continued provision of advice to the Government on existing equality issues and on emerging priorities of women.

REFERENCE NUMBER 1

SUB-APPROPRIATION 34-5A

ADVISORY COUNCIL ON THE STATUS OF WOMEN

SALARIES	Adjusted Vote 1987/88		Year Ending March 31, 1989	
	SY	$	SY	$
Managerial	1.00	46,900	1.00	48,300
Professional/Technical	1.00	36,100	1.00	38,100
Administrative Support	2.00	40,700	2.00	46,900
	4.00	123,700	4.00	133,300
OTHER EXPENDITURES				
Personnel Services (Fees)		62,500		50,000
Transportation		13,500		13,500
Communication		8,300		16,400
Supplies and Services		29,000		35,000
Other Operating		13,500		12,000
TOTAL OTHER EXPENDITURES		126,800		126,900
TOTAL EXPENDITURES		250,500		260,200

REFERENCE NUMBER 2

SUB-APPROPRIATION 34-5B

WOMEN'S DIRECTORATE

OBJECTIVES:

To co-ordinate the research, development, communications and evaluation of Government policies, programs and legislation in order to ensure the enhancement of the Status of Women in Manitoba.

ACTIVITY IDENTIFICATION:

- Analyzes Government legislation, policies and programs and makes recommendations to ensure women's views and interests are fully represented;
- Initiates, develops, co-ordinates and monitors special programs and projects to address systemic discrimination and inequality issues; and
- Communicates information on issues of concern, including Government policies respecting these issues, to all Government departments and to the public.

EXPECTED RESULTS:

- The development of action plans and recommendations that will help to ensure the responsiveness of Government programs and policy to the concerns of Manitoba women, with particular emphasis on double jeopardy women;
- Continued support for the maintenance of effective communication between Government and the public on issues related to women though the continued production of "About Women", the distribution of analytical reports and the production of fact sheets on relevant issues; and
- An improvement in the status of women by monitoring support programs including day care, training and specialized employment programs.

REFERENCE NUMBER 2

SUB-APPROPRIATION 34-5B

WOMEN'S DIRECTORATE

SALARIES	Adjusted Vote 1987/88		Year Ending March 31, 1989	
	SY	$	SY	$
Managerial	1.00	51.200	1.00	55,000
Professional/Technical	5.26	205,400	5.26	219,800
Administrative Support	3.00	64,400	3.00	70,100
	9.26	321,000	9.26	344,900
OTHER EXPENDITURES				
Grants/Transfer Payments		-		30,000
Transportation		9,500		14,500
Communication		18,900		35,200
Supplies and Services		22,500		57,500
Other Operating		8,500		22,500
TOTAL OTHER EXPENDITURES		59,400		159,700
TOTAL EXPENDITURES		380,400		504,600

Part 3

HISTORICAL INFORMATION

MANITOBA EMPLOYMENT SERVICES & ECONOMIC SECURITY

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1984/85		1985/86		1986/87		1987/88		1988/89	
	SY	$	SY	$	SY	$	SY	$	SY	$
Administration and Finance	70.00	2,027.2	73.00	2,261.9	73.00	2,439.5	80.00	2,841.9	79.26	3,036.9
Economic Security (1)	255.26	165,787.6	260.18	180,626.9	272.27	196,945.4	274.01	218,296.3	271.27	232,709.8
Employment Services	480.36	19,419.9	510.04	18,227.2	503.42	16,907.8	454.33	32,071.8	441.40	34,198.8
Less: Recoveries From Northern Affairs and Enabling Vote		3,466.9		3,345.5		4,127.8		4,493.4		4,548.3
		15,953.0		14,881.7		12,780.0		27,578.4		29,650.5
Manitoba Bureau of Statistics	13.00	531.8	10.00	373.0	10.00	396.5	10.00	381.2	10.00	403.4
Status of Women 1	10.26	405.8	12.26	513.4	14.00	569.2	13.26	630.9	13.26	764.8
TOTAL	829.36	184,705.4	865.48	198,656.9	873.17	213,130.6	832.08	249,728.7	816.15	266,565.4

NOTES:

1. Transferred from Labour in 1988/89. Previous year actuals are provided for comparative purposes.

CHART 5

EMPLOYMENT SERVICES & ECONOMIC SECURITY
FIVE YEAR STAFFING SUMMARY BY APPROPRIATION
1984/85 - 1988/89

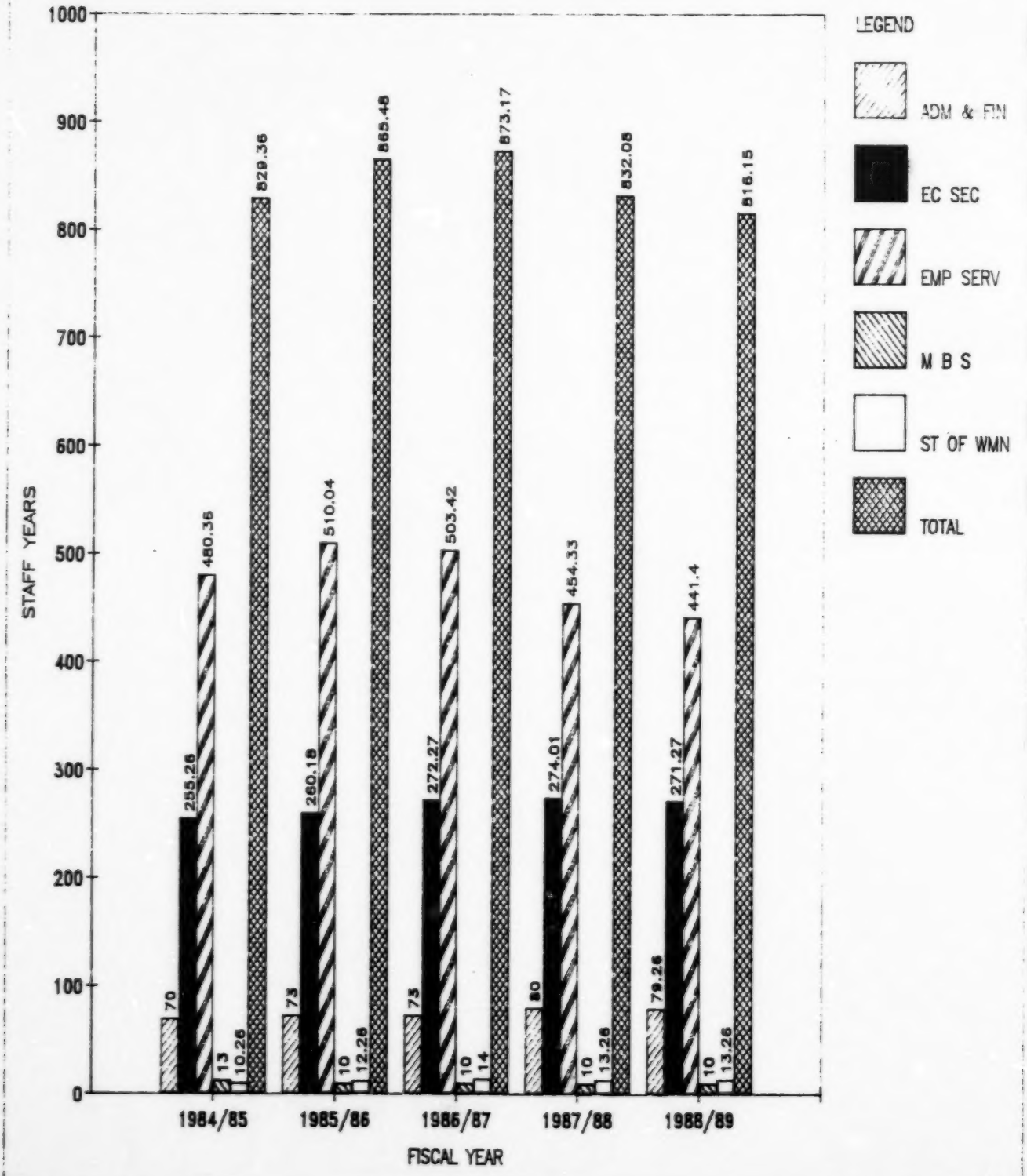


CHART 6

EMPLOYMENT SERVICES & ECONOMIC SECURITY
FIVE YEAR EXPENDITURE SUMMARY BY APPROPRIATION
1984/85 - 1988/89